

VI. GENERAL FUND AND MISCELLANEOUS REVENUE FUND

B.1 Program - FY2010 Line Item Request

Staff identified several potential line item requests for the FY2010 budget. After gathering additional information and discussion at several Management Team meetings, there was agreement to recommend the second year expansion of the Read to Me program as the only line item request.

Suggested motion: I move that the Read to Me program be approved as the FY2010 budget line item request in the approximate amount of \$644,000 and adjusted as directed by the FY2010 DFM and State Board of Education budget guidelines.

MSC _____

Proposal for SFY2010 Budget Line Item Request – Read to Me

This request would continue the expansion of Read to Me as described in the FY2009 2-year proposal. Building on the ongoing funding appropriated for FY2009, this request includes:

Operating expenditures for:

- More educational materials for library outreach, enabling libraries and their community partners to reach 3,500 more children through First Book and 11,000 more children through Jump Start kindergarten registration.

Trustee and Benefits for:

- Literacy Outreach mini-grants of \$5,000 available for 70 local libraries to implement literacy outreach and best practices in library services to young children. (The FY2009 appropriation for 30 mini-grants is 1-time.)

Personnel for:

- 1 FTP Library Consultant to help public libraries strengthen their partnerships with their local schools.

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Proposed line item request:

| Description | FY10 Line Item Request |
|--------------------|---------------------------|
| | |
| PERSONNEL | \$63,000 |
| Library Consultant | \$62,300 |
| Temporary hires | \$700 |
| | |
| OPERATING | \$231,000 |
| First Book | \$140,000 |
| Jump Start | \$66,000 |
| JS Follow-up | \$25,000 |
| | |
| T&B | \$350,000 |
| Mini-grants | |
| | |
| TOTALS | \$644,000 |